

Occupational Licenses, Bureau of

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Licensing Programs	1,323,600	1,305,100	1,448,300	1,448,300	1,428,300	1,412,500
Total	1,323,600	1,305,100	1,448,300	1,448,300	1,428,300	1,412,500
Dedicated	1,323,600	1,305,100	1,448,300	1,448,300	1,428,300	1,412,500
Total	1,323,600	1,305,100	1,448,300	1,448,300	1,428,300	1,412,500
Personnel Costs	700,400	690,700	769,000	769,000	775,200	768,800
Operating Expenditures	573,200	535,200	617,100	617,100	600,600	591,200
Capital Outlay	0	31,200	9,700	9,700	0	0
Trustee/Benefit Payments	50,000	48,000	52,500	52,500	52,500	52,500
Lump Sum	0	0	0	0	0	0
Total	1,323,600	1,305,100	1,448,300	1,448,300	1,428,300	1,412,500
FTP Positions	17.00	17.00	17.00	17.00	17.00	17.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	17.00	0	1,448,300	17.00	0	1,448,300
5.00 FY 2002 Total Appropriation	17.00	0	1,448,300	17.00	0	1,448,300
7.00 FY 2002 Estimated Expenditures	17.00	0	1,448,300	17.00	0	1,448,300
8.40 Removal of One-Time Expenditures	0.00	0	(35,200)	0.00	0	(35,200)
9.00 FY 2003 Base	17.00	0	1,413,100	17.00	0	1,413,100
10.10 Personnel Costs Rollups	0.00	0	4,800	0.00	0	4,800
10.20 Inflationary Adjustments	0.00	0	9,400	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	0	(10,400)	0.00	0	(10,400)
10.60 Change In Employee Compensation	0.00	0	6,400	0.00	0	0
11.00 FY 2003 Total Maintenance	17.00	0	1,423,300	17.00	0	1,407,500
Licensing Programs						
12.01 Athletic Agents	0.00	0	5,000	0.00	0	5,000
13.00 FY 2003 Total Governor's Recommen	17.00	0	1,428,300	17.00	0	1,412,500
Amount Change From Base	0.00	0	15,200	0.00	0	(600)
Percent Change From Base	0.00%	0.00%	1.08%	0.00%	0.00%	-0.04%